

09-342 Metropolitan Developmental Center

The mission of the Metropolitan Developmental Center is to provide person-centered supports and services to individuals with developmental disabilities, including mental retardation, autism, and other conditions related to mental retardation, through the provision of residential living options and other Mental Retardation/Developmental Disabilities (MR/DD) services. Services and supports are provided in compliance with applicable regulatory standards.

The goals of the Metropolitan Developmental Center are:

1. To provide efficient and effective administrative and support services to programmatic services of Metropolitan Developmental Center.
2. To provide person-centered, 24-hour residential living services and supports to individuals with developmental disabilities living at Metropolitan Developmental Center.

Metropolitan Developmental Center is a 24-hour ICF-MR agency within the Department of Health and Hospitals. Metropolitan Developmental Center is located in Belle Chasse, Louisiana. It is the mission of the Metropolitan Developmental Center to provide quality services which support people being served in identifying, pursuing, and reaching their goals. MDC has attained a high level of quality service as evidenced by only one deficiency in the last five years of Health Standards surveys and accreditation by the Council on Quality and Leadership in Supports for people with Disabilities since 1994.

The Metropolitan Developmental Center has two programs: Administration, and Patient Care.

BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$176,348	\$177,021	\$273,682	\$273,682	\$305,902	\$32,220
STATE GENERAL FUND BY:						
Interagency Transfers	21,685,447	21,636,990	21,854,876	22,255,943	20,079,516	(1,775,360)
Fees & Self-gen. Revenues	750,000	810,000	862,370	962,370	979,827	117,457
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$22,611,795	\$22,624,011	\$22,990,928	\$23,491,995	\$21,365,245	(\$1,625,683)
EXPENDITURES & REQUEST:						
Administration and Support	\$5,908,830	\$6,027,829	\$6,209,021	\$6,185,422	\$5,678,679	(\$530,342)
Patient Care	16,606,480	16,386,182	16,571,907	17,096,573	15,476,566	(1,095,341)
Auxiliary Account	96,485	210,000	210,000	210,000	210,000	0
TOTAL EXPENDITURES AND REQUEST	\$22,611,795	\$22,624,011	\$22,990,928	\$23,491,995	\$21,365,245	(\$1,625,683)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	526	525	525	525	509	(16)
Unclassified	9	9	9	9	9	0
TOTAL	535	534	534	534	518	(16)

A supplementary recommendation of \$21,365,245, of which \$305,902 is State General Fund, is included in the Total Recommended for this agency. The supplementary recommendation amount represents full funding of the agency payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

This agency's recommended appropriation includes \$65,329 for short-term debt, including Lease Purchase Agreements.

In addition to the above recommended, appropriation \$369,331 will be paid in Fiscal Year 2000-2001 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt service payments for the state for Fiscal Year 2000-2001 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund by:	
Interagency Transfers	\$809,258
Total	\$809,258